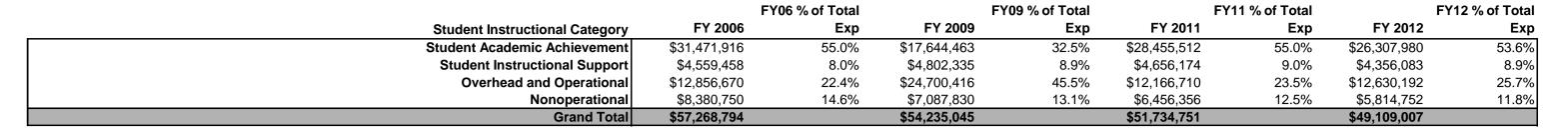
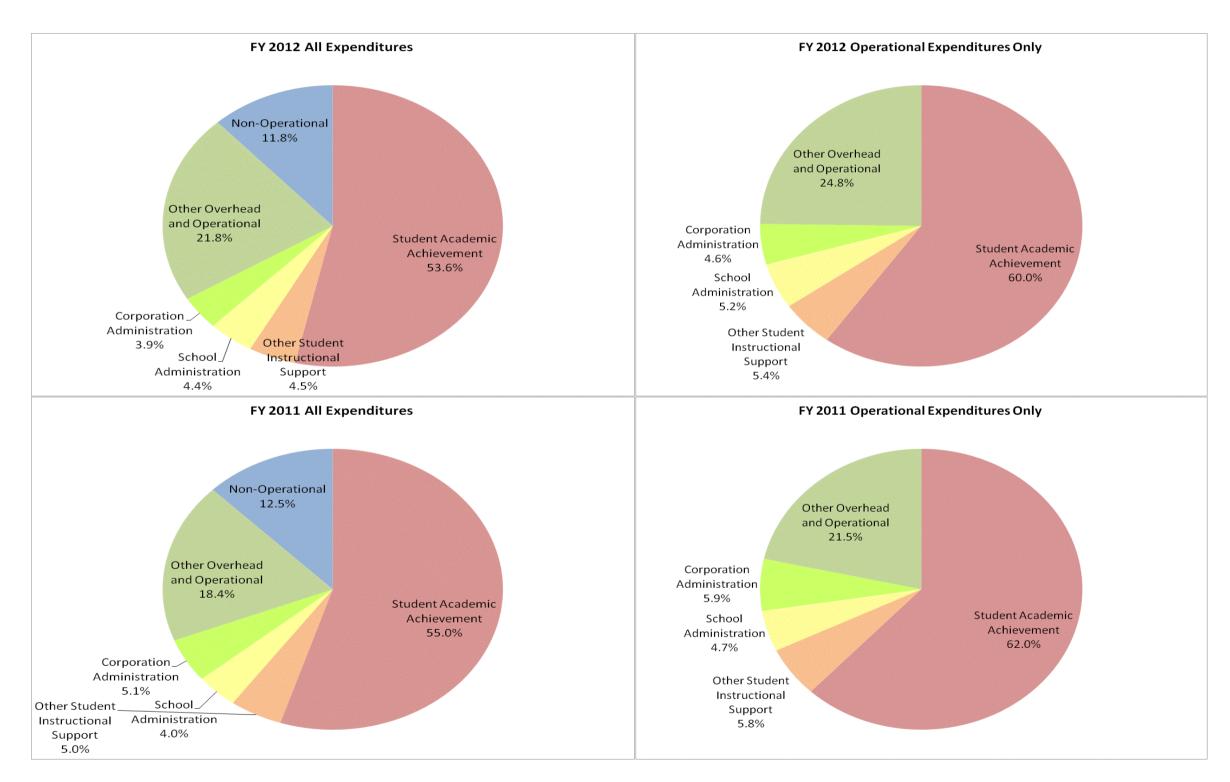
Marion Community Schools (2865)



	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	62.9%	41.4%	64.0%	62.4%



1102 Regular Programs Non Spec Ed Preschool 50 \$44,061 \$792,899 \$527,122 > > 500% -25% 11026 Regular Programs Full Day Richard parter \$13,000 \$30,	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
1190 Regular Programs: Full Day Kindergarten	11025 Pagular Programs: Non Spec Ed Proschool	\$0	\$40.601	\$702.800	¢527 122		> 500°/	-25%
1190 Regular Programs, Elemeniary						120/		
11900 Regular Programs, High School \$3,858,907 \$2,250,915 \$3,208,210 \$2,009,112 \$4.7% \$-20% \$-38% \$11300 Regular Programs, High Schools, Academic Honors Diploma \$3,807,166 \$2,167,758 \$3,000 \$3,								
14300 Regular Programs. High School \$8,007,166 \$2,167,855 \$4,351,422 \$3,094,746 \$9% \$9% \$4% \$11300 Regular Programs. High School Academic Horner Diploma \$25,000 \$3,000 \$100 \$100,000 \$2,000								
1130 Regular Programs. High Schools Academic Honors Diplome \$47,7600 \$3.000								
1440 Vocational Education; Health Occupations \$412 \$43,807 \$112,411 \$140,411 \$5000, \$2110, \$2250, \$100 \$1400 \$1400 \$1400 \$1400 \$15000 \$15000 \$1500 \$1500								-0 70
1469 Vocational Educations Consumer and Homemathing \$38,984 \$40 \$50 \$50 \$100 \$1140 \$1450 \$				•	· · · · · · · · · · · · · · · · · · ·			250/
1469 Vocational Education Cocupational Home Economics \$2,188 \$1,477 \$2,421 \$4,179 \$174 \$20% \$-24% \$1409 Vocational Education Industrial Education \$325,487 \$26,407 \$451,907 \$393,188 \$777 \$776 \$199.	·	•					221%	23%
11449 Vocational Education; Industrial Education A \$283,497 \$236,116 \$380,228 \$297,338 \$17% \$29% \$-24% \$			•	•	•		4020/	720/
1490 Vocational Education; Industrial Education B \$246,200 \$214,007 \$346,1907								
11590 Other Vocational Education Programs; Elementary 50 50, 450, 60 5111-79 1259, 11502 Regular Programs; Alternative Education Programs; Bidelsclumic High School 300, 284 210, 576 5191, 653 582-587 487% 556% 527% 1503 Regular Programs; Alternative Education Programs; High School 300, 284 210, 576 5191, 653 582-587 487% 556% 527% 527% 5191, 653 582-587 487% 578-59% 527% 5191, 653 582-587 487% 578-59% 527% 5191, 653 582-587 487% 578-59% 527% 527% 5191, 653 582-587 487% 578-59% 527% 527% 5191, 653 582-587 5191, 653 582-587 5191, 653 582-587 5191, 653 582-587 5191, 653 582-587 5191, 653 582-587 5191, 653 582-587 5191, 653 582-587 5191, 653 5191,	·		· ·					
11610 Regular Programs, Alternative Education Programs; Editediculumir High School \$40,000 \$410,000 \$111,729 \$125%, \$1600 Regular Programs; Alternative Education Programs; High School \$46,860 \$53,174 \$76,19 \$134,865 \$180% \$154% 73%, \$1700 \$1200	•							
11620 Regular Programs; Alternative Education Programs; High School \$42,85 \$210,776 \$191,653 \$92,587 \$-69% \$-65% \$-52% \$11600 Regular Programs; Alternative Education Programs; High School \$44,850 \$31,45 \$731,45	· · · · · · · · · · · · · · · · · · ·					-30%	3%	
14530 Regular Programs: Alternative Education Programs; High School \$48,00 \$53,174 \$78,119 \$154,866 \$189, \$154, \$736, \$1510 \$10100 \$10100 \$10100 \$10100 \$10100 \$10100 \$10100						CO9/	E00/	
1910 Other Regular Programs; Competency Testing \$13 \$20,345 \$5,985 \$7,155 \$500% \$65% \$20% \$1210 Other Agruant Colled and Talented \$122,622 \$488,427 \$501,437 \$229,073 \$-2% \$-39% \$-40%					· · · · · · · · · · · · · · · · · · ·			
12110 Girted And Talented S12,822 \$73,832 \$102,302 \$83,318 \$32", \$13", \$15",		· · · · · · · · · · · · · · · · · · ·						
12210 Montal Disabilities; Miderate Mental Disabilities \$19,882 \$488,477 \$501,473 \$329,073 \$-2% \$-39% \$-40% \$-1230 Montal Disabilities; Sworce Mental Disabilities; Sworce Mental Disabilities; Sworce Mental Disabilities \$15,557 \$0 \$0 \$0 \$-100% \$-1210 \$-122		•						
12220 Mental Disabilities; Moderate Mental Disabilities \$1,557 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•							
12230 Mental Disabilities; Severe Mental Disabilities;	·		•					
12310 Physical Impalament: Visual Impalament \$10,536 \$90 \$90 \$0.00	·		•				-5%	-13%
12330 Physical Impairment, Hadring Impairment 58,721 \$833 \$12,680 \$8,831 86% >500% 22% 12480 Physical Impairment, Hadring Impairment 58,731 \$150,021 \$16,697 \$15,045 22% 22,000 73% 77% 32% 32% 32,000 73% 77% 32% 32% 32,000 33% 32								
12340 Physical Impairment; Hearing Impairment; Meanbound \$80,715 \$15,0213 \$16,997 \$16,045 -82% -89% -49			•	¥ =	· · · · · · · · · · · · · · · · · · ·		2000 /	200/
12369 Physical Impairment; Homebound S88,190 \$101,087 \$34,222 \$22,200 7.3% 7.7% 3.2% 12410 Emotional Disabilities; Full Time \$288,10 \$81,500 \$42,0763 \$452,102 68% \$3.4% 8% 12510 Culturally Different; Communication Disorders \$10,804 \$36,598 \$92,333 \$90,735 \$17% \$152% \$2.2% 12610 Learning Disability \$120,000 \$14,800 \$10,000 \$14,800 \$10,000 \$14,800 \$10,000 \$14,800 \$10,000 \$14,800 \$10,000 \$14,800 \$10,000 \$14,800 \$10,000 \$14,800								
12410 Emotional Disabilities; Emotional Disabilities; Full Time \$288,310 \$691,534 \$420,763 \$450,132 \$699 \$.434 \$87 \$1250 Culturally Different; Compensatory \$108,844 \$15,988 \$92,333 \$90,755 \$179 \$1526 \$2.26 \$2.26 \$1260 \$1270 \$1250 \$1210 \$1250 \$1210 \$1250 \$1210 \$1250 \$1210 \$1250 \$1210 \$1250 \$1					· · · · · · · · · · · · · · · · · · ·			
12510 Culturally Different; Communication Disorders \$0					· · · · · · · · · · · · · · · · · · ·			
12520 Culturally Different; Compensatory \$108,844 \$38,988 \$92,333 \$90,735 -17% 152% -22% -5% 12710 Equal Opportunity AR Risk \$220,676 \$314,011 \$246,635 \$134,301 -33% -57% -46%						69%		8%
1210 Learning Disability S21,436 S1,227,076 S398,447 S397,314 2% 2.4% 5.5% 1210 Equal Opportunity At Risk S220,676 S314,011 S246,635 S144,301 39% 5.7% 4.6% 6.8% 6.9% 0.9% 12800 Other Special Programs S163,914 S260,474 S274,243 S274,651 6.8% 6.7% 0.9% 12800 Other Special Programs Adult Basic Education S163,914 S260,474 S274,243 S274,651 6.8% 6.7% 0.9% 13100 Adult/Continuling Education Programs; Advanced Adult Education S163,986 S262,596 S269,800 S188,413 1.8% 2.5% 2.7% 1.300 Adult/Continuling Education Programs; Advanced Adult Education S26,914 S3,437 S26,935 S216,756 1.0% 1.00% 1.00% 1.300 Adult/Continuling Education Programs; Special Interest Programs S183,058 S227,831 S226,335 S216,756 1.0% 1.00% 1.300 Adult/Continuling Education Programs; Special Interest Programs S183,058 S227,831 S226,335 S26,000 S18,000 3.31% 3.00% 2.20% 3.00%								
12710 Equal Opportunity At Risk \$220,676 \$314,011 \$246,635 \$124,301 .39% .57% .46% .200								
12810 Special Education Preschool \$163,914 \$220,074 \$274,243 \$274,651 68% 5% 0% 12900 Other Special Programs \$94,365 \$184,467 \$338,333 \$307,763 \$226,66 \$70 13100 Adult/Continuing Education Programs; Advanced Adult Education \$159,986 \$252,596 \$259,809 \$188,413 18% \$-25% \$-27% 13200 Adult/Continuing Education Programs; Advanced Adult Education \$159,986 \$252,596 \$259,809 \$188,413 18% \$-25% \$-27% 13200 Adult/Continuing Education Programs; Cocupational Programs \$183,058 \$227,813 \$226,935 \$216,756 18% \$-5% \$-4% 13300 Adult/Continuing Education Programs; Special Interest Programs \$183,058 \$227,813 \$226,935 \$216,756 18% \$-5% \$-4% 13300 Adult/Continuing Education Programs; Special Interest Programs \$34,535 \$26,843 \$80,319 \$28,506 \$-31% \$-36% \$-29% 13400 Summer School Programs; Elementary \$22,212 \$0 \$0 \$0 \$0 \$-100% 14400 Summer School Programs; High School \$131 \$0 \$1,322 \$3,802 \$-500% \$-100% 14200 Summer School Programs; High School \$18,367 \$30,119 \$72,320 \$91,262 \$397% \$23% \$26,608 \$-20% \$-20% 14200 Payments to Other Governmental Units Within State; Area Vocational School (Participat 1700 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia \$425,890 \$140,871 \$97,629 \$52,365 \$-88 \$-63% \$-46% \$								
1290 Other Special Programs 594,365 \$184,457 \$338,933 \$307,763 \$226% 67% 99% 1310 Adult/Continuing Education Programs; Adult Basic Education \$159,986 \$252,566 \$259,809 \$188,413 \$18 \$2.5% \$2.7% \$1320 Adult/Continuing Education Programs; Advanced Adult Education \$26,914 \$3,437 \$0 \$0 \$100% \$100% \$100% \$1300 Adult/Continuing Education Programs; Occupational Programs \$41,318 \$44,628 \$40,319 \$22,605 \$316,756 \$18% \$5% \$4.8% \$40,319 \$22,605 \$310 \$4.0% \$4								
13100 Adult/Continuing Education Programs; Adult Basic Education \$169,886 \$252,586 \$259,809 \$188,413 18% 2-5% -27% 13200 Adult/Continuing Education Programs; Advanced Adult Education \$26,914 \$3,437 \$0 \$0 -100% -1	•		•					
13200 Adult/Continuing Education Programs; Advanced Adult Education \$26,914 \$3,437 \$0 \$0 \$100% \$100% \$1300 \$1300 Adult/Continuing Education Programs; Occupational Programs \$183,058 \$227,831 \$226,935 \$216,756 \$18% \$-36% \$-29% \$1300 Adult/Continuing Education Programs; Special Interest Programs \$41,318 \$44,628 \$40,319 \$28,506 \$-31% \$-36% \$-29% \$1300 Adult/Continuing Education Programs; Occupational Programs \$34,535 \$26,843 \$632 \$0 \$100% \$-100% \$100%	· · · · · · · · · · · · · · · · · · ·							
13300 Adult/Continuing Education Programs; Occupational Programs \$183,058 \$227,831 \$226,935 \$216,756 18% -5% -4% 13600 Adult/Continuing Education Programs; Special Interest Programs \$41,318 \$44,628 \$40,319 \$28,056 -31% -36% -29% 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs; Special Interest Programs \$34,535 \$26,843 \$632 \$0 -100%					\$188,413			-27%
13600 Adult/Continuing Education Programs; Special Interest Programs \$41,318 \$44,628 \$40,319 \$28,506 -31% -36% -29% 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$34,535 \$26,843 \$632 \$0 -100% -		· · · · · · · · · · · · · · · · · · ·		•	•			
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$34,535 \$26,843 \$632 \$0 -100% -10								
14100 Summer School Programs; Elementary \$22,212 \$0 \$0 \$0 \$0 \$100% 14200 Summer School Programs; Middle/Junior High School \$131 \$0 \$1,332 \$3,802 \$500% 185% 14300 Summer School Programs; Middle/Junior High School \$18,367 \$30,119 \$72,320 \$91,262 \$397% \$203% \$26% 16200 Preventive Remediation \$18,367 \$30,119 \$72,320 \$91,262 \$397% \$203% \$26% 16200 Preventive Remediation \$18,367 \$30,119 \$72,320 \$91,262 \$397% \$203% \$26% 16200 Preventive Remediation \$18,367 \$111,463 \$36,777 \$147,732 \$58% \$33% \$302% 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat \$0 \$0 \$140,755 \$410,159 \$147,732 \$58% \$33% \$302% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia \$425,890 \$140,871 \$97,629 \$52,365 \$88% \$68% \$63% \$46% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$106,632 \$0 \$0 \$0 \$100% 17900 Payments to Other Governmental Units Within State; Other \$0 \$206,204 \$217,618 \$176,698 \$147,698 \$148,699		· · · · · · · · · · · · · · · · · · ·			\$28,506			
14200 Summer School Programs; Middle/Junior High School \$131 \$0 \$1,332 \$3,802 > 500% 185% 14300 Summer School Programs; High School \$18,367 \$30,119 \$72,320 \$91,262 397% 203% 26% 16200 Preventive Remediation \$350,224 \$111,463 \$36,777 \$147,732 -58% 33% 302% 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat \$0 \$0 \$140,755 \$410,159 -58% 33% 302% 17300 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia \$42,890 \$140,871 \$97,629 \$52,365 -88% -63% -46% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$106,632 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			\$26,843				-100%	-100%
14300 Summer School Programs; High School \$18,367 \$30,119 \$72,320 \$91,262 397% 203% 26% 16200 Preventive Remediation \$18,367 \$111,463 \$36,777 \$147,732 -58% 33% 302% 30				•	* -			
16200 Preventive Remediation \$350,224 \$111,463 \$36,777 \$147,732 -58% 33% 302% 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat 1740 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia \$425,890 \$140,871 \$97,629 \$52,365 -88% -63% -46% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$106,632 \$0 \$0 \$0 -100% 17900 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$106,632 \$0 \$0 \$0 -100% 17900 Payments to Other Governmental Units Within State; Other \$0 \$206,204 \$217,618 \$176,698 -14% -19% 22110 Improvement of Instruction; Service Area Direction \$143,872 \$204,146 \$109,598 \$83,800 -42% -59% -24% 22120 Improvement of Instruction; Instruction and Curriculum Development \$265,860 \$327,490 \$2,303,292 \$1,936,153 >500% 491% -16% 22130 Improvement of Instruction; Other Improvem		•	•					185%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia 425,890 \$140,871 \$97,629 \$52,365 -88% -63% -46% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$106,632 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					· · · · · · · · · · · · · · · · · · ·			
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia \$425,890 \$140,871 \$97,629 \$52,365 -88% -63% -46% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$106,632 \$0 \$0 \$0 \$100% 17900 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$0 \$206,204 \$217,618 \$176,698 -14% -19% 22110 Improvement of Instruction; Service Area Direction \$143,872 \$204,146 \$109,598 \$83,800 -42% -59% -24% 22120 Improvement of Instruction; Instruction and Curriculum Development \$265,860 \$327,490 \$2,303,292 \$1,936,153 >500% 491% -16% 22130 Improvement of Instruction; Other Improvement of Instructional Staff Training \$64,392 \$20,109 \$148,760 \$101,656 58% 406% -32% 22190 Improvement of Instruction; Other Improvement of Instructional Services \$0 \$0 \$28 \$16 -43% 22210 Library/Media Services; Service Area Direction \$60,673 \$0 \$0 \$0 -100% 22220 Library/Media Services; Service Area Direction \$103,379 \$10,924 \$258,762 \$261,543 -17% -17% 1% 22230 Library/Media Services; Educational Television \$60,673 \$0 \$0 \$0 -100% -100% 22240 Library/Media Services; Computer Assisted Instruction Services \$208,776 -\$59,198 \$12,016 \$255 -100% -98% 22250 Library/Media Services; Other Educational Media Services \$27,739 \$43,602 \$44,275 \$39,546 43% -9% -11% 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% 26% -9%		\$350,224	\$111,463			-58%	33%	
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$106,632 \$0 \$0 \$0 \$-100%			•					
17900 Payments to Other Governmental Units Within State; Other \$0 \$206,204 \$217,618 \$176,698 \$-14% \$-19% \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-19% \$-140 \$-1		•	\$140,871	\$97,629	\$52,365		-63%	-46%
22110 Improvement of Instruction; Service Area Direction \$143,872 \$204,146 \$109,598 \$83,800 -42% -59% -24% 22120 Improvement of Instruction; Instruction and Curriculum Development \$265,860 \$327,490 \$2,303,292 \$1,936,153 >500% 491% -16% 22130 Improvement of Instruction; Instruction; Instructional Staff Training \$64,392 \$20,109 \$148,760 \$101,656 58% 406% -32% 22190 Improvement of Instruction; Other Improvement of Instructional Services \$0 \$0 \$28 \$16 -43% 22210 Library/Media Services; Service Area Direction \$60,673 \$0 <td></td> <td>\$106,632</td> <td></td> <td>•</td> <td>•</td> <td>-100%</td> <td></td> <td></td>		\$106,632		•	•	-100%		
22120 Improvement of Instruction; Instruction and Curriculum Development \$265,860 \$327,490 \$2,303,292 \$1,936,153 > 500% 491% -16%							-14%	
22130 Improvement of Instruction; Instructional Staff Training \$64,392 \$20,109 \$148,760 \$101,656 58% 406% -32% 22190 Improvement of Instruction; Other Improvement of Instructional Services \$0 \$0 \$28 \$16 -43% 22210 Library/Media Services; Service Area Direction \$60,673 \$0 \$0 \$0 -100% 22220 Library/Media Services; School Library \$315,876 \$315,244 \$258,762 \$261,543 -17% -17% 1% 22230 Library/Media Services; Audiovisual \$10,379 \$10,924 \$0 \$0 -100% -100% 22240 Library/Media Services; Educational Television \$60 \$0 \$0 \$0 -100% -100% 22250 Library/Media Services; Computer Assisted Instruction Services \$208,176 -\$59,198 \$12,016 \$255 -100% -98% 22290 Library/Media Services; Other Educational Media Services \$27,739 \$43,602 \$44,275 \$39,546 43% -9% -11% 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% -9%		•	\$204,146	\$109,598	\$83,800			
2219 Improvement of Instruction; Other Improvement of Instructional Services \$0 \$0 \$0 \$28 \$16 \$-43% \$22210 Library/Media Services; Service Area Direction \$60,673 \$0 \$0 \$0 \$-100% \$22220 Library/Media Services; School Library \$315,876 \$315,244 \$258,762 \$261,543 \$-17% \$-17% \$1% \$22230 Library/Media Services; Audiovisual \$10,379 \$10,924 \$0 \$0 \$0 \$-100% \$-100% \$-22240 Library/Media Services; Educational Television \$60 \$0 \$0 \$0 \$-100% \$-22250 Library/Media Services; Computer Assisted Instruction Services \$208,176 \$-\$59,198 \$12,016 \$255 \$-100% \$-98% \$-11% \$-1		\$265,860	\$327,490	\$2,303,292	\$1,936,153		491%	
22210 Library/Media Services; Service Area Direction \$60,673 \$0 \$0 -100% 22220 Library/Media Services; School Library \$315,876 \$315,244 \$258,762 \$261,543 -17% -17% 1% 22230 Library/Media Services; Audiovisual \$10,379 \$10,924 \$0 \$0 -100% -100% 22240 Library/Media Services; Educational Television \$60 \$0 \$0 \$0 -100% -98% 22250 Library/Media Services; Computer Assisted Instruction Services \$208,176 -\$59,198 \$12,016 \$255 -100% -98% 22290 Library/Media Services; Other Educational Media Services \$27,739 \$43,602 \$44,275 \$39,546 43% -9% -11% 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% 26% -9%		\$64,392	\$20,109	\$148,760	\$101,656	58%	406%	
22220 Library/Media Services; School Library \$315,876 \$315,876 \$315,244 \$258,762 \$261,543 -17% -17% 1% 22230 Library/Media Services; Audiovisual \$10,379 \$10,924 \$0 \$0 -100% -100% 22240 Library/Media Services; Educational Television \$60 \$0 \$0 \$0 -100% 22250 Library/Media Services; Computer Assisted Instruction Services \$208,176 -\$59,198 \$12,016 \$255 -100% -98% 22290 Library/Media Services; Other Educational Media Services \$27,739 \$43,602 \$44,275 \$39,546 43% -9% -11% 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% 26% -9%		\$0	\$0	\$28	\$16			-43%
22230 Library/Media Services; Audiovisual \$10,379 \$10,924 \$0 \$0 -100% -100% 22240 Library/Media Services; Educational Television \$60 \$0 \$0 \$0 -100% 22250 Library/Media Services; Computer Assisted Instruction Services \$208,176 -\$59,198 \$12,016 \$255 -100% -98% 22290 Library/Media Services; Other Educational Media Services \$27,739 \$43,602 \$44,275 \$39,546 43% -9% -11% 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% 26% -9%	22210 Library/Media Services; Service Area Direction	\$60,673	\$0	\$0	\$0			
22240 Library/Media Services; Educational Television \$60 \$0 \$0 \$0 -100% 22250 Library/Media Services; Computer Assisted Instruction Services \$208,176 -\$59,198 \$12,016 \$255 -100% -98% 22290 Library/Media Services; Other Educational Media Services \$27,739 \$43,602 \$44,275 \$39,546 43% -9% -11% 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% 26% -9%	22220 Library/Media Services; School Library	\$315,876	\$315,244	\$258,762	\$261,543	-17%	-17%	1%
22250 Library/Media Services; Computer Assisted Instruction Services \$208,176 -\$59,198 \$12,016 \$255 -100% -98% 22290 Library/Media Services; Other Educational Media Services \$27,739 \$43,602 \$44,275 \$39,546 43% -9% -11% 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% 26% -9%			\$10,924	\$0	\$0		-100%	
22290 Library/Media Services; Other Educational Media Services \$27,739 \$43,602 \$44,275 \$39,546 43% -9% -11% 22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% 26% -9%	22240 Library/Media Services; Educational Television	\$60	\$0	\$0	\$0	-100%		
22310 Instruction, Related Technology; Technology Service Supervision and Administration \$50,602 \$90,962 \$126,093 \$114,225 126% 26% -9%	22250 Library/Media Services; Computer Assisted Instruction Services	\$208,176	-\$59,198	\$12,016	\$255	-100%		-98%
		\$27,739	\$43,602	\$44,275	\$39,546	43%	-9%	-11%
22320 Instruction, Related Technology; Student Learning Centers \$0 \$46,055 \$7,785 \$0 -100% -100%		\$50,602	\$90,962	\$126,093	\$114,225	126%	26%	-9%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$46,055	\$7,785	\$0		-100%	-100%

Student Instructional Category

Student Academic Achievement

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	22360 Instruction, Related Technology; Network Support	\$208,368	\$255,976	\$420,783	\$1,200,934	476%	369%	185%
	22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tec 22900 Other Support Service, Instructional Staff	\$0 \$0	\$1,999 \$93,043	\$0 \$267,346	\$0 \$295,867		-100% 218%	11%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$247,946	\$139,680	\$195,179	\$776,023	213%	456%	298%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$281,665	\$48,539	\$111,926	\$8,440	-97%	-83%	-92%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$83,412	\$0	\$0		-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$1,205,071	\$0	\$0	\$0		400/	-0/
Student Academic Achievement Total		\$24,056,078	\$17,644,463	\$28,455,512	\$26,307,980	9%	49%	-8%
Student Instructional Support								
Student instructional Support	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$48,410	\$20,892	\$0		-100%	-100%
	21120 Attendance and Social Work Services; Attendance Services	\$216,824	\$44,853	\$4,703	\$0	-100%	-100%	-100%
	21130 Attendance and Social Work Services; Social Work Services	\$6,614	\$166,228	\$104,395	\$183,773	> 500%	11%	76%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$38,716	\$49,752			29%
	21210 Guidance Services; Service Area Direction	\$0	\$0	\$0	\$45,756			
	21220 Guidance Services; Counseling Services	\$388,194	\$557,987	\$653,107	\$530,836	37%	-5%	-19%
	21250 Guidance Services; Records Maintenance 21290 Guidance Services; Other Guidance Services	\$0 \$0	\$0 \$0	\$17,270 \$42,277	\$0 \$0			-100% -100%
	21310 Health Services; Service Area Direction	\$0 \$0	\$279	\$42,277 \$62,104	\$96,458		> 500%	55%
	21320 Health Services; Medical Services	\$7,600	\$6,200	\$29,468	\$11,248	48%	81%	-62%
	21340 Health Services; Nurse Services	\$169,892	\$241,897	\$198,646	\$218,351	29%	-10%	10%
	21390 Health Services; Other Health Services	\$17,470	\$11,564	\$14,402	\$17,110	-2%	48%	19%
	21410 Psychological Services; Service Area Direction	\$0	\$0	\$0	\$10,951			
	21420 Psychological Testing	\$0	\$0	\$24,113	-\$7,164	4 = 0 (===:	-130%
	21430 Psychological Counseling	\$253,649	\$451,109 \$452,224	\$490,062 \$470,055	\$215,688	-15%	-52%	-56%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services 21530 Speech Pathology and Audiology Services; Audiology Services	\$357,745 \$0	\$453,321 \$0	\$478,955 \$0	\$365,643 \$15,688	2%	-19%	-24%
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0 \$0	\$0	\$6,02 2	\$15,467			157%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	-\$2,092	\$15,079			10170
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$0	\$2,092			
	21810 Special Education Administration; Service Area Direction	\$131,340	\$335,893	\$297,938	\$297,607	127%	-11%	0%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$58,611	\$72,138	\$93,674		60%	30%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0 \$00.034	\$14,165	\$25,069	4.00/	740/	77%
	21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal	\$10,553 \$1,781,286	\$29,934 \$2,371,538	\$22,291 \$2,065,139	\$8,630 \$2,144,376	-18% 20 %	-71% -10%	-61% 4%
	24900 Other Support Services, School Administration	\$6,509	\$2,571,536 \$24,512	\$2,005,159 \$1,465	\$2,144,370	-100%	-100%	-100%
Student Instructional Support Total	24000 Callot Capport Col Vicco, Collect Maillinion allott	\$3,347,676	\$4,802,335	\$4,656,174	\$4,356,083	30%	-9%	-6%
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Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,000	\$48,649	\$25,981	\$36,486	161%	-25%	40%
	23150 Board of Education; Legal Services	\$85,744	\$176,770	\$63,132	\$41,933	-51%	-76%	-34%
	23160 Board of Education; Promotion Expenses	\$2,352	\$4,566	\$6,168	\$2,398	2%	-47%	-61%
	23190 Board of Education; Other Governing Body Services	\$28,753	\$30,098	\$7,409	\$7,337	-74%	-76%	-1%
	23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations	\$193,888 \$165,191	\$257,375 \$217,941	\$262,046 \$179,722	\$259,456 \$204,027	34% 24%	1% -6%	-1% 14%
	23230 Executive Administration, Community Relations 23230 Executive Administration; Staff Relations and Negotiations	\$158,677	\$253,211	\$251,859	\$248,128	56%	-2%	-1%
	23290 Executive Administration; Other Executive Administration Services	\$119,338	\$42,606	\$51,414	\$61,959	-48%	45%	21%
	25110 Fiscal Services; Office of The Business Manager	\$156,296	\$121,412	\$275,074	\$397,307	154%	227%	44%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$52,384	\$77,015	\$23,535	\$0	-100%	-100%	-100%
	25150 Fiscal Services; Payroll Services	\$77,845	\$104,663	\$47,406	\$0	-100%	-100%	-100%
	25160 Fiscal Services; Financial Accounting	\$40,649	\$89,353 \$54,530	\$38,352 \$425,404	\$0 \$422.734	-100%	-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms	\$10,442 \$9,523	\$51,539 \$8,464	\$425,101 \$1,191	\$122,734 \$45	> 500% -100%	138% -99%	-71% -96%
	25195 Other Fiscal Services; Printed Forms 25195 Other Fiscal Services; Bank Account Service Charge	\$9,523 \$8,933	\$6,464 \$37,227	\$1,191 \$10,603	\$45 \$10,461	17%	-99% -72%	-96% -1%
	25196 Other Fiscal Services; Cash Change	\$0,933 \$0	\$60	\$10,003	\$100	11 /0	66%	-1 /0
	25199 Other Fiscal Services; Other	\$10	\$32,169	\$41,716	\$26,510	> 500%	-18%	-36%
	25300 Printing, Publishing, and Duplicating Services	\$28,704	\$22,072	\$31,231	\$33,767	18%	53%	8%
	25400 Planning, Research, Development and Evaluation	\$2,260	\$725	\$1,640	\$0	-100%	-100%	-100%
	25730 Personnel Services; Personnel Services	\$0	\$2,682	\$0	\$0		-100%	

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25750 Personnel Services; Health Services	\$170	\$825	\$876	\$1,285	> 500%	56%	47%
	25790 Personnel Services; Other Professional Services	\$0	\$1,861,282	\$584,833	\$382,014		-79%	-35%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$3,938	\$3,938			0%
	25870 Administrative Technology Services; Professional Development Costs For Administrativ	\$0	\$2,093	\$0	\$0		-100%	
	25920 Ditch Assessments	\$1,074	\$0	\$0	\$0	-100%		
	25940 Settlements	\$0	\$0	\$225,000	\$3,500			-98%
	25990 Other Support Services, Central	\$208,386	\$96,138	\$66,761	\$69,494	-67%	-28%	4%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$37,100	\$44,915	\$23,411	\$869	-98%	-98%	-96%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,690,680	\$5,055,948	\$4,605,322	\$5,293,903	13%	5%	15%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$12,167 \$1,007,053	\$519 \$887,936	\$62,404 \$683,971	\$69,791 \$121,446	474% -88%	> 500% -86%	12% -82%
	26499 2007 Account Code - Other	\$330,593	\$007,930 \$0	\$003,971 \$0	\$121,446	-00 70	-00%	-02 70
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$24,650	\$28,535	\$28,238	\$32,611	32%	14%	15%
	26600 Operation and Maintenance of Plant Services; Security Services	\$124,834	\$10,491,945	\$79,946	\$128,404	3%	-99%	61%
	26700 Operation and Maintenance of Plant Services; Insurance	\$440,828	\$473,731	\$392,140	\$407,963	-7%	-14%	4%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$83,461	\$46,128	\$5,231	\$0	-100%	-100%	-100%
	27010 Student Transportation; Service Area Direction	\$3,469	\$3,691	\$24,152	\$3,775	9%	2%	-84%
	27100 Student Transportation; Vehicle Operation	\$878,269	\$1,075,522	\$1,231,602	\$1,460,242	66%	36%	19%
	27200 Student Transportation; Monitoring Services	\$83,497	\$188,541	\$137,788	\$132,445	59%	-30%	-4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$386,821	\$672,883	\$554,987	\$589,716	52%	-12%	6%
	27400 Student Transportation; Purchase of School Buses	\$296,385	\$242,461	\$0	\$458,164	55%	89%	
	27500 Student Transportation; Insurance on Buses	\$16,819	\$27,675	\$24,493	\$24,599	46%	-11%	0%
	27700 Student Transportation; Contracted Transportation Services	\$8,455	\$7,766	\$10,777	\$11,180	32%	44%	4%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$13,012	\$46,558	\$123,779		> 500%	166%
	27910 Student Transportation; Bus Driver Training	\$0 \$0.47.600	\$400	\$956	\$2,645	050/	> 500%	177%
	31100 Food Services Operations; Service Area Direction	\$247,609 \$405,405	\$295,595 \$538,078	\$246,857	\$309,180	25%	5% -9%	25%
	31200 Food Services Operations; Food Preparation and Dispensing 31300 Food Services Operations; Food Delivery	\$495,195 \$0	\$538,978 \$0	\$440,010 \$216	\$491,039 \$0	-1%	-9%	12% -100%
	31400 Food Services Operations; Food Purchases	\$610,217	\$885,489	\$783,250	\$883,427	45%	0%	13%
	31900 Other Food Services	\$130,421	\$179,810	\$159,416	\$172,136	32%	-4%	
Overhead and Operational Total	O 1000 Other 1 000 Oct viocs	. ,						8% 4%
Overhead and Operational Total		\$11,273,141	\$24,700,416	\$12,166,710	\$12,630,192	12%	-49%	4%
		. ,						
Overhead and Operational Total Nonoperational		\$11,273,141	\$24,700,416		\$12,630,192			
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services	. ,		\$12,166,710				
	33100 Community Service Operations; Direction of Community Services	\$11,273,141 \$0	\$24,700,416 \$0	\$12,166,710 -\$908	\$12,630,192 \$0	12%	-49%	4%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services	\$11,273,141 \$0 \$51,363 \$480,610 \$415	\$24,700,416 \$0 \$66,921 \$534,313 \$0	\$12,166,710 -\$908 \$140,560 \$463,136 \$0	\$12,630,192 \$0 \$186,549	12% 263%	-49% 179% -12%	4% 33%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0	263% -2% -100%	-49% 179% -12% -100%	4% 33% 2%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$3,594	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725	12% 263% -2%	-49% 179% -12%	4% 33% 2% 4%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$0 \$140,594 \$11,790	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396	263% -2% -100%	-49% 179% -12% -100% 2%	4% 33% 2% 4% > 500%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0	263% -2% -100% 16%	-49% 179% -12% -100% -100%	4% 33% 2% 4% > 500% -100%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$11,790 \$13,383 \$1,720,774	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586	263% -2% -100% 16% -100% -50%	-49% 179% -12% -100% 2% -100% -36%	4% 33% 2% 4% > 500% -100% -21%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421	263% -2% -100% 16%	-49% 179% -12% -100% -100%	4% 33% 2% 4% > 500% -100%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0	263% -2% -100% 16% -100% -50%	-49% 179% -12% -100% 2% -100% -36% -40%	4% 2% 4% > 500% -100% -21% 0%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715	263% -2% -100% 16% -100% -50%	-49% 179% -12% -100% 2% -100% -36%	4% 33% 2% 4% > 500% -100% -21%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047	263% -2% -100% 16% -100% -50% -73%	-49% 179% -12% -100% 2% -100% -36% -40% > 500%	4% 2% 4% > 500% -100% -21% 0% -8%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715	263% -2% -100% 16% -100% -50% -73%	-49% 179% -12% -100% 2% -100% -36% -40% >500% -73%	4% 2% 4% > 500% -100% -21% 0%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0	\$12,166,710 -\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117	263% -2% -100% 16% -100% -50% -73%	-49% 179% -12% -100% 2% -100% -36% -40% > 500%	4% 2% 4% > 500% -100% -21% 0% -8%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0	263% -2% -100% 16% -100% -50% -73% -100%	-49% 179% -12% -100% 2% -100% -36% -40% >500% -73% -100%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63%
	33100 Community Service Operations; Direction of Community Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000 \$665,000 \$0 \$1,264,024	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800 \$979,828 \$0 \$394,053	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710 \$0 \$605,000 \$0 \$677,282	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0 \$635,000 \$30,392 \$649,224	263%	-49% 179% -12% -100% 2% -100% -36% -40% >500% -73% -100% -35% 65%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63% 5% -4%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000 \$665,000 \$0 \$1,264,024 \$228,456	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800 \$979,828 \$0 \$394,053 \$883,680	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710 \$0 \$605,000 \$0 \$677,282 \$9,567	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0 \$635,000 \$30,392 \$649,224 \$0	263%	-49% 179% -12% -100% 2% -100% -36% -40% >500% -73% -100% -35% 65% -100%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63% 5% -4% -100%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000 \$665,000 \$0 \$1,264,024 \$228,456 \$1,307,500	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800 \$979,828 \$0 \$394,053 \$883,680 \$828,000	-\$908 \$140,560 \$463,136 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710 \$0 \$605,000 \$0 \$677,282 \$9,567 \$1,661,000	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0 \$635,000 \$30,392 \$649,224 \$0 \$1,658,500	263%	-49% 179% -12% -100% 2% -100% -36% -40% >500% -73% -100% -35% 65%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63% 5% -4% -100% 0%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000 \$665,000 \$0 \$1,264,024 \$228,456 \$1,307,500 \$0	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800 \$979,828 \$0 \$394,053 \$883,680 \$828,000 \$0	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710 \$0 \$605,000 \$0 \$677,282 \$9,567 \$1,661,000 \$49,210	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0 \$635,000 \$30,392 \$649,224 \$0 \$1,658,500 \$97,700	263%	-49% 179% -12% -100% -2% -100% -36% -40% > 500% -73% -100% -35% 65% -100% 100%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63% 5% -4% -100% 0% 99%
Nonoperational	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000 \$665,000 \$0 \$1,264,024 \$228,456 \$1,307,500 \$0 \$22,039	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800 \$979,828 \$0 \$394,053 \$883,680 \$828,000 \$0 \$6,555	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710 \$0 \$605,000 \$0 \$677,282 \$9,567 \$1,661,000 \$49,210 \$6,020	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0 \$635,000 \$30,392 \$649,224 \$0 \$1,658,500 \$97,700 \$3,225	263%	-49% 179% -12% -100% -2% -100% -36% -40% > 500% -73% -100% -35% 65% -100% 100% -51%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63% 5% -4% -100% 0% 99% -46%
	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000 \$665,000 \$0 \$1,264,024 \$228,456 \$1,307,500 \$0	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800 \$979,828 \$0 \$394,053 \$883,680 \$828,000 \$0	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710 \$0 \$605,000 \$0 \$677,282 \$9,567 \$1,661,000 \$49,210	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0 \$635,000 \$30,392 \$649,224 \$0 \$1,658,500 \$97,700	263%	-49% 179% -12% -100% -2% -100% -36% -40% > 500% -73% -100% -35% 65% -100% 100%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63% 5% -4% -100% 0% 99%
Nonoperational Total	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000 \$665,000 \$0 \$1,264,024 \$228,456 \$1,307,500 \$0 \$22,039	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800 \$979,828 \$0 \$394,053 \$883,680 \$828,000 \$0 \$6,555	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710 \$0 \$605,000 \$0 \$677,282 \$9,567 \$1,661,000 \$49,210 \$6,020	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0 \$635,000 \$30,392 \$649,224 \$0 \$1,658,500 \$97,700 \$3,225	263%	-49% 179% -12% -100% -2% -100% -36% -40% > 500% -73% -100% -35% 65% -100% 100% -51%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63% 5% -4% -100% 0% 99% -46%
Nonoperational	33100 Community Service Operations; Direction of Community Services 33300 Civic Services 33400 Athletic Coaches 33500 Welfare Activities Services 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal	\$11,273,141 \$0 \$51,363 \$480,610 \$415 \$0 \$3,216 \$0 \$14,970 \$2,692,699 \$348,322 \$0 \$0 \$0 \$1,033,082 \$80,000 \$665,000 \$0 \$1,264,024 \$228,456 \$1,307,500 \$0 \$22,039	\$24,700,416 \$0 \$66,921 \$534,313 \$0 \$1,870 \$3,660 \$0 \$11,503 \$2,130,904 \$154,444 -\$2,000 \$3,139 \$0 \$1,048,161 \$42,800 \$979,828 \$0 \$394,053 \$883,680 \$828,000 \$0 \$6,555	-\$908 \$140,560 \$463,136 \$0 \$0 \$3,594 \$11,790 \$13,383 \$1,720,774 \$93,500 \$0 \$249,738 \$0 \$752,710 \$0 \$605,000 \$0 \$677,282 \$9,567 \$1,661,000 \$49,210 \$6,020	\$12,630,192 \$0 \$186,549 \$472,156 \$0 \$0 \$3,725 \$99,396 \$0 \$1,353,586 \$93,421 \$0 \$230,715 \$19,047 \$282,117 \$0 \$635,000 \$30,392 \$649,224 \$0 \$1,658,500 \$97,700 \$3,225	263%	-49% 179% -12% -100% -2% -100% -36% -40% > 500% -73% -100% -35% 65% -100% 100% -51%	4% 33% 2% 4% > 500% -100% -21% 0% -8% -63% 5% -4% -100% 0% 99% -46%

						Increase from	Increase from	Increase from
Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	FY 2006	FY 2009	previous year
	26492 2007 Account Code - Social Security	\$2,089,249	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$335,861	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$5,513,675	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$97,882	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,799,569	\$0	\$0	\$0			
Prorated By Fund Total		\$10,400,202	\$0	\$0	\$0			